

Westerly School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,229	50.4%
Substitutes	\$79	0.8%
Instructional Parapros	\$547	5.3%
Pupil-Use Technology	\$140	1.3%
Instructional Materials	\$245	2.4%
Total	\$6,240	60.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$176	1.7%
Library & Media	\$186	1.8%
Extracurricular	\$80	0.8%
Student Health/Services	\$137	1.3%
Curriculum Development	\$21	0.2%
Staff Development	\$245	2.4%
Sabbaticals	\$0	0.0%
Program Management	\$177	1.7%
Therapists, Psychologists	\$520	5.0%
Total	\$1,543	14.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$383	3.7%
Food Service	\$246	2.4%
Safety	\$83	0.8%
Building Upkeep	\$708	6.8%
Data Processing	\$23	0.2%
Business Operations	\$116	1.1%
Total	\$1,560	15.0%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$317	3.1%
School Office	\$130	1.3%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$89	0.9%
Legal	\$12	0.1%
Total	\$549	5.3%

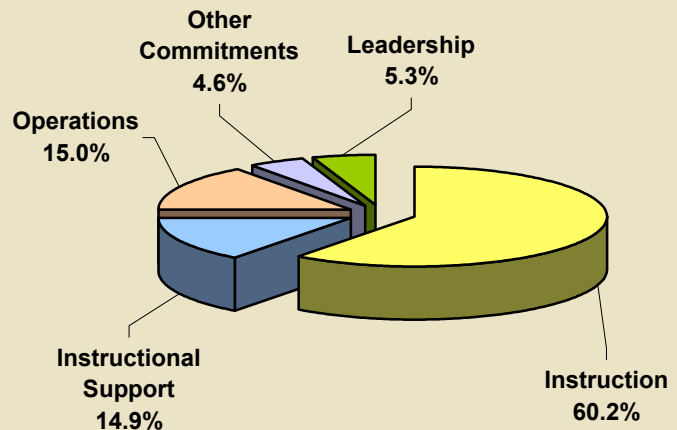
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures: **\$37,943,443**
District Enrollment (ADM): **3,660**
District Per Pupil: **\$10,367**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$2	0.0%
Pass-Throughs	\$399	3.8%
Retiree Benefits	\$46	0.4%
Enterprise Services	\$29	0.3%
Claims & Settlements	\$0	0.0%
Total	\$476	4.6%